

DEPARTMENT OF WATER RESOURCES

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SACRAMENTO, CA 94236-0001
(916) 653-5791



March 27, 2007

Mr. Jay Punia
General Manager
The Reclamation Board
3310 El Camino Avenue, Room LL-40
Sacramento, California 95821

Dear Mr. Punia:

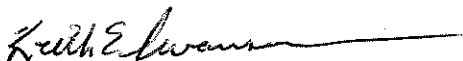
Pursuant to Section 12878 of the California Water Code, attached for approval by the Reclamation Board (Board) is the proposed fiscal year 2007-08 budget for operation and maintenance in each of the 10 State-operated maintenance areas. Budgeted and actual projected costs for the two preceding years are included for comparison.

The Department of Water Resources' General Accounting Office will advise the various County Assessor's Offices of the necessary assessments to support the approved budgets considering present balances, estimated receipts, and expenditures for the remainder of the fiscal year. Assessments will take into account all receipts and expenditures in previous years.

Further discussion and explanation of individual circumstances associated with each maintenance area will occur at the April 20, 2007 meeting of the Board. The public hearing has been advertised as required by the Water Code.

If you have any questions regarding the budget, you may contact me, at (916) 574-1302.

Sincerely,


Keith E. Swanson, Acting Chief
Division of Flood Management

Attachments

cc: Mr. Ron Ingle, Chief
Governmental Billing Section
Division of Fiscal Services
1416 Ninth Street, Room 849
Sacramento, California 95814

EXPLANATION OF PROPOSED MAINTENANCE AREA BUDGETS FISCAL YEAR 2007-2008

The proposed Maintenance Area (MA) budget for fiscal year (FY) 2007-08 is \$2,427,484. This figure represents a 10 percent decrease relative to last year's approved budget. Requested funding represents decreased appropriations for restoration in MAs 1 and 5 as well as reduced equipment and materials costs in MA 9.

Current year (FY 2006-07) expenses are projected to be around 92 percent of the \$2,701,797 budget approved by The Reclamation Board (Board) in April 2006. This equates to approximately \$255,000 in anticipated savings. Expenditures are expected to be less than the approved budget in all but two of the ten MAs. In MA 3 the \$6,351 over expenditure is associated with an effort to repair high water damage that occurred last year. The \$7,910 over expenditure in MA 17 is related to replacement of a deteriorated steel pipe that passes through the project levee.

Actual FY 2005-06 expenses turned out to be 15 percent less than the \$2,684,564 budget approved by the Board in April 2005. Testimony provided during the April 2006 Board meeting projected FY 2005-06 savings to be on the order of 11 percent; however, actual costs turned out to be slightly lower than anticipated. Additional savings are mostly attributed to a planned mower purchased for MA 9 that was delayed until this year due to procurement issues.

Specific information relative to the proposed FY 2007-08 budget is contained in the following pages. Requested funds reflect anticipated costs related to salary, overhead, materials, as well as equipment acquisition and service. In the section entitled, "Individual MA Summaries," the approved budget for the last two years as well as the proposed budget for this coming year is presented for each MA. Associated with the approved and proposed budget amounts is a column entitled, "Change," which summarizes the annual percent change relative to the previous year's approved budget.

INDIVIDUAL MA SUMMARIES

MA 1 - West Levee Sacramento River near Colusa

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$324,753	+39%
Approved Budget 2006-07	\$333,685	+3%
Proposed Budget 2007-08	\$248,568	-26%

MA 3 - West Feather River near Sutter Bypass

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$56,915	+3%
Approved Budget 2006-07	\$65,609	+15%
Proposed Budget 2007-08	\$65,475	0%

MA 4 - Sacramento River Levee in West Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$84,000	+12%
Approved Budget 2006-07	\$87,000	+4%
Proposed Budget 2007-08	\$87,000	0%

MA 5 - Butte Creek Levees and Little Chico Creek Channel

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$411,056	+22%
Approved Budget 2006-07	\$424,631	+3%
Proposed Budget 2007-08	\$359,671	-15%

MA 7 - West Levee Feather River below Oroville

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$110,027	-3%
Approved Budget 2006-07	\$111,705	+2%
Proposed Budget 2007-08	\$114,035	+2%

MA 9 - East Levee Sacramento River in Sacramento

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$1,232,000	+38%
Approved Budget 2006-07	\$1,215,000	-1%
Proposed Budget 2007-08	\$1,089,000	-10%

MA 12 - Colusa Drain Levee

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$87,562	+4%
Approved Budget 2006-07	\$91,086	+4%
Proposed Budget 2007-08	\$92,788	+2%

MA 13 - Cherokee Canal Levees

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$223,062	-10%
Approved Budget 2006-07	\$223,339	0%
Proposed Budget 2007-08	\$220,976	-1%

MA 16 - West Levee Feather River near Live Oak

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$54,608	-9%
Approved Budget 2006-07	\$55,666	+2%
Proposed Budget 2007-08	\$56,846	+2%

MA 17 - Middle Creek at Clear Lake

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$100,581	-5%
Approved Budget 2006-07	\$ 94,076	-6%
Proposed Budget 2007-08	\$93,125	-1%

Total for all Maintenance Areas

	<u>Budget</u>	<u>Change from previous year</u>
Approved Budget 2005-06	\$2,684,564	+22%
Approved Budget 2006-07	\$2,701,797	+1%
Proposed Budget 2007-08	\$2,473,484	-8%

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 1 WEST LEVEE SACRAMENTO RIVER NEAR COLUSA

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 26,500	\$ 23,014	\$ 28,620	\$ 29,192	\$ 29,776
Burning	\$ 23,240	\$ 14,491	\$ 25,099	\$ 25,600	\$ 26,112
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 18,592	\$ 14,121	\$ 20,079	\$ 21,083	\$ 21,505
Patrolling	\$ 45,152	\$ 85,312	\$ 48,764	\$ 25,900	\$ 51,000
Mowing	\$ 6,640	\$ 9,212	\$ 7,171	\$ 7,314	\$ 7,460
Inspection	\$ 6,640		\$ 7,171	\$ 5,737	\$ 5,852
Encroachment Removal	\$ 5,312	\$ 1,539	\$ 5,737	\$ 2,475	\$ 2,525
Restoration	\$ 100,000	\$ 78,751	\$ 100,000	\$ 12,696	\$ 25,000
Crown Roadways	\$ 13,280	\$ 4,582	\$ 14,342	\$ 18,924	\$ 14,629
Minor Structures	\$ 3,984	\$ 6,444	\$ 4,303	\$ 4,389	\$ 4,577
Dragging	\$ 11,952	\$ 7,363	\$ 9,860	\$ 10,254	\$ 10,459
MEO Equipment Costs	\$ 39,207	\$ 34,022	\$ 42,344	\$ 24,938	\$ 27,937
Maintenance Yard Overhead	\$ 24,254	\$ 29,718	\$ 20,195	\$ 20,278	\$ 21,736
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 324,753	\$ 308,569	\$ 333,685	\$ 208,780	\$ 248,568

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Increase in Rodent Control to cover grout operation.

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 3 WEST LEVEE FEATHER RIVER NEAR SUTTER BYPASS

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 9,750	\$ 3,530	\$ 10,530	\$ 18,081	\$ 10,741
Burning	\$ 9,296	\$ 10,603	\$ 10,040	\$ 11,980	\$ 10,241
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 4,648	\$ 785	\$ 5,020	\$ 4,625	\$ 7,568
Patrolling	\$ 3,320	\$ 9,622	\$ 3,586		\$ 4,015
Mowing	\$ -		\$ -		\$ -
Inspection	\$ 996	\$ 449	\$ 685	\$ 822	\$ 699
Encroachment Removal	\$ 3,320	\$ 17,248	\$ 3,586	\$ -	\$ 3,658
Restoration	\$ -	\$ 1,015	\$ 7,500	\$ 15,601	\$ 5,500
Crown Roadways	\$ 3,984		\$ 4,303	\$ 2,672	\$ 4,477
Minor Structures	\$ 1,660	\$ 639	\$ 1,793	\$ 1,829	\$ 1,865
Dragging	\$ 5,312	\$ 3,665	\$ 4,137	\$ 4,888	\$ 4,113
MEO Equipment Costs	\$ 9,038	\$ 7,753	\$ 9,761	\$ 6,325	\$ 7,085
Maintenance Yard Overhead	\$ 5,591	\$ 6,772	\$ 4,668	\$ 5,143	\$ 5,513
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 56,915	\$ 62,081	\$ 65,609	\$ 71,966	\$ 65,475

Reasons for Budget Changes:

Increase in costs for Rodent Control to cover grout operation.
 2006-2007 Encroachment Removal category used to fund removal of debris on the
 waterside toe road and levee slope.
 2006 - 2007 Restoration Category includes costs to repair .5 miles of erosion at levee toe.

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007- 2008 Fiscal Year Budget

MAINTENANCE AREA 4 SACRAMENTO RIVER LEVEE IN WEST SACRAMENTO

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 15,000	\$ 15,962	\$ 16,000	\$ 15,500	\$ 16,000
Burning					
Fireguarding					
Rodent Control	\$ 3,500	\$ 4,670	\$ 3,500	\$ 3,000	\$ 3,500
Patrolling					
Mowing	\$ 6,500	\$ 5,460	\$ 8,500	\$ 8,000	\$ 8,500
Inspection					
Encroachment Removal	\$ 2,000	\$ 368	\$ 2,000	\$ 700	\$ 2,000
Restoration	\$ 18,000	\$ 13,220	\$ 18,000	\$ 17,000	\$ 18,000
Crown Roadways	\$ 2,500	\$ 5,417	\$ 3,000	\$ 2,500	\$ 3,000
Minor Structures	\$ 8,000	\$ 5,970	\$ 7,000	\$ 5,500	\$ 7,000
Dragging					
Other					
MEO Equipment Costs	\$ 16,000	\$ 6,756	\$ 17,000	\$ 18,000	\$ 17,000
Yard Overhead & Materials	\$ 12,500	\$ 11,943	\$ 12,000	\$ 11,500	\$ 12,000
Telemetry Maintenance			\$ -		\$ -
TOTAL BUDGET	\$ 84,000	\$ 69,766	\$ 87,000	\$ 81,700	\$ 87,000

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 5 BUTTE CREEK LEVEES and LITTLE CHICO CREEK CHANNEL

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 27,100	\$ 29,802	\$ 29,268	\$ 30,731	\$ 30,116
Burning	\$ 26,228	\$ 10,344	\$ 28,326	\$ 33,431	\$ 28,892
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 21,248	\$ 8,070	\$ 22,948	\$ 23,168	\$ 23,631
Patrolling	\$ 3,984	\$ 3,498	\$ 4,303	\$ -	\$ 4,389
Mowing	\$ 18,592	\$ 4,510	\$ 20,080	\$ 20,482	\$ 20,891
Inspection	\$ 3,984	\$ 2,372	\$ 4,303	\$ 4,475	\$ 4,478
Encroachment Removal	\$ 31,872	\$ 21,362	\$ 34,422	\$ 35,798	\$ 36,514
Restoration	\$ 108,200	\$ 33,372	\$ 100,000	\$ 50,000	\$ 25,000
Crown Roadways	\$ 28,820	\$ 9,233	\$ 35,737	\$ 38,462	\$ 39,231
Minor Structures	\$ 16,660	\$ 14,447	\$ 17,993	\$ 17,336	\$ 17,683
Dragging	\$ 11,952		\$ 12,908	\$ 13,166	\$ 13,429
Little Chico Diversion Struct.	\$ -	\$ -	\$ -	\$ -	
Sediment Removal	\$ -	\$ -	\$ -	\$ -	\$ 18,500
Vegetation Control Channel	\$ 26,560	\$ 68,777	\$ 28,685	\$ 42,497	\$ 29,832
MEO Equipment Costs	\$ 53,043	\$ 45,779	\$ 57,286	\$ 33,706	\$ 37,730
Maintenance Yard Overhead	\$ 32,813	\$ 39,988	\$ 28,372	\$ 27,407	\$ 29,355
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 411,056	\$ 291,554	\$ 424,631	\$ 370,659	\$ 359,671

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Vegetation Control channel includes funds for vegetation control in Little Chico Creek.
Costs in Sediment Removal to cover removal of sediment at Little Chico Diversion.

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 7 WEST LEVEE FEATHER RIVER BELOW OROVILLE

	Column 1		Column 3		
JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 10,312	\$ 18,809	\$ 11,137	\$ 13,364	\$ 14,360
Burning	\$ 13,280	\$ 38	\$ 9,860	\$ 6,902	\$ 7,040
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 17,928	\$ 20,775	\$ 19,362	\$ 24,139	\$ 24,622
Patrolling	\$ 3,984		\$ 4,303	\$ -	\$ 4,565
Mowing	\$ 11,952	\$ 18,467	\$ 12,908	\$ 13,424	\$ 15,692
Inspection	\$ 2,656	\$ 2,425	\$ 2,868	\$ 3,006	\$ 2,925
Encroachment Removal	\$ 5,312	\$ 7,141	\$ 5,737	\$ 8,569	\$ 8,740
Restoration	\$ -		\$ -	\$ -	\$ -
Crown Roadways	\$ 6,640	\$ 5,322	\$ 7,171	\$ 5,854	\$ 7,314
Minor Structures	\$ 5,312	\$ 8,211	\$ 5,737	\$ 12,868	\$ 5,966
Dragging	\$ 3,984	\$ 1,213	\$ 4,303	\$ 1,334	\$ 1,361
MEO Equipment Costs	\$ 17,711	\$ 14,988	\$ 19,128	\$ 10,769	\$ 12,064
Maintenance Yard Overhead	\$ 10,956	\$ 13,092	\$ 9,191	\$ 8,756	\$ 9,386
TOTAL BUDGET	\$ 110,027	\$ 110,481	\$ 111,705	\$ 108,985	\$ 114,035

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Increase in Rodent Control to cover grout operations.

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007- 2008 Fiscal Year Budget

MAINTENANCE AREA 9 EAST LEVEE OF SACRAMENTO RIVER IN SACRAMENTO

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 160,000	\$ 119,559	\$ 160,000	\$ 150,000	\$ 160,000
Burning					
Fireguarding					
Rodent Control	\$ 40,000	\$ 29,467	\$ 60,000	\$ 83,000	\$ 60,000
Patrolling	\$ 35,000	\$ 133,258	\$ 35,000	\$ -	\$ 35,000
Mowing	\$ 65,000	\$ 60,463	\$ 85,000	\$ 80,000	\$ 85,000
Inspection					
Encroachment Removal	\$ 21,000	\$ 6,200	\$ 21,000	\$ 13,000	\$ 50,000
Restoration	\$ 500,000	\$ 417,218	\$ 400,000	\$ 440,000	\$ 400,000
Crown Roadways	\$ 32,000	\$ 27,006	\$ 32,000	\$ 12,000	\$ 32,000
Minor Structures	\$ 32,000	\$ 22,509	\$ 32,000	\$ 24,000	\$ 32,000
Dragging					
Other					
MEO Equipment Costs	\$ 207,000	\$ 98,809	\$ 230,000	\$ 250,000	\$ 125,000
Yard Overhead & Materials	\$ 140,000	\$ 141,180	\$ 160,000	\$ 105,000	\$ 110,000
Telemetry Maintenance	\$ -	\$ -	\$ -		\$ -
TOTAL BUDGET	\$1,232,000	\$1,055,669	\$ 1,215,000	\$1,157,000	\$ 1,089,000

Reasons for Budget Changes:

Encroachment Removal increased to fund concentrated abatement effort
MEO Equipment include funds to help purchase 1 truck
2006 - 2007 MEO Equipment category used fund purchase of two trucks and a mower

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 12 COLUSA DRAIN LEVEE

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 10,624	\$ 8,060	\$ 11,474	\$ 12,621	\$ 12,873
Burning	\$ 9,296	\$ 1,636	\$ 8,660	\$ 9,006	\$ 9,186
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 3,984		\$ 4,303	\$ 5,267	\$ 5,372
Patrolling	\$ 7,304	\$ 25,210	\$ 7,888	\$ 3,000	\$ 9,845
Mowing	\$ 1,992		\$ 2,151	\$ 2,237	\$ 2,259
Inspection	\$ 1,328	\$ 256	\$ 1,434	\$ 1,491	\$ 1,520
Encroachment Removal	\$ 2,656		\$ 2,868	\$ -	\$ -
Restoration	\$ -		\$ -	\$ -	\$ -
Crown Roadways	\$ 17,264	\$ 12,368	\$ 18,645	\$ 14,871	\$ 22,145
Minor Structures	\$ 3,984	\$ 8,611	\$ 4,303	\$ 4,475	\$ 4,565
Dragging	\$ 6,640		\$ 7,171	\$ 7,457	\$ 7,532
MEO Equipment Costs	\$ 13,895	\$ 11,928	\$ 15,007	\$ 8,781	\$ 9,837
Maintenance Yard Overhead	\$ 8,595	\$ 10,419	\$ 7,182	\$ 7,140	\$ 7,654
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 87,562	\$ 78,488	\$ 91,086	\$ 76,346	\$ 92,788

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
 Increase in Rodent Control to cover grout operation.
 Increase in Crown Roadway Category to cover gravel replacement costs.

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 13 CHEROKEE CANAL LEVEES

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 26,560	\$ 36,289	\$ 28,685	\$ 32,660	\$ 33,313
Burning	\$ 25,232	\$ 19,271	\$ 27,251	\$ 23,125	\$ 23,588
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 10,624	\$ 59	\$ 11,474	\$ 11,703	\$ 11,937
Patrolling	\$ 9,296	\$ 8,477	\$ 10,040	\$ 3,000	\$ 10,440
Mowing	\$ 7,968	\$ 7,070	\$ 8,605	\$ 15,671	\$ 15,984
Inspection	\$ 8,300	\$ 6,062	\$ 8,964	\$ 7,171	\$ 7,314
Encroachment Removal	\$ 2,656	\$ 577	\$ 2,868	\$ 8,817	\$ 8,993
Restoration	\$ 21,248	\$ 1,610	\$ 18,000	\$ 18,720	\$ 18,700
Crown Roadways	\$ 26,560	\$ 25,274	\$ 28,865	\$ 23,574	\$ 24,045
Minor Structures	\$ 7,968	\$ 11,744	\$ 8,605	\$ 12,918	\$ 13,176
Dragging	\$ 14,608	\$ 5,879	\$ 9,860	\$ 8,500	\$ 10,600
MEO Equipment Costs	\$ 36,786	\$ 30,386	\$ 39,729	\$ 21,531	\$ 24,120
Maintenance Yard Overhead	\$ 22,756	\$ 26,542	\$ 19,223	\$ 17,507	\$ 18,766
Telemetry Maintenance	\$ 2,500	\$ -	\$ 1,170	\$ -	
TOTAL BUDGET	\$ 223,062	\$ 179,240	\$ 223,339	\$ 204,897	\$ 220,976

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
 2006 - 2007 Restoration Category used for removal of sand bags and visquine at
 levee repair site and for removal of debris left by high water

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 16 WEST LEVEE FEATHER RIVER NEAR LIVE OAK

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 6,656	\$ 5,754	\$ 7,188	\$ 7,696	\$ 7,477
Burning	\$ 5,312	\$ 2,463	\$ 3,738	\$ 2,709	\$ 2,817
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 7,968	\$ 2,116	\$ 8,605	\$ 7,840	\$ 10,325
Patrolling	\$ 2,656		\$ 2,868	\$ -	\$ 3,101
Mowing	\$ 6,640	\$ 9,540	\$ 7,171	\$ 10,013	\$ 10,414
Inspection	\$ 2,656	\$ 1,949	\$ 2,868	\$ 2,982	\$ 3,101
Encroachment Removal	\$ 3,984	\$ 2,396	\$ 4,303	\$ 2,636	\$ 2,741
Restoration	\$ -		\$ -	\$ -	\$ -
Crown Roadways	\$ 1,660	\$ 4,112	\$ 1,793	\$ 2,151	\$ 2,237
Minor Structures	\$ 2,656	\$ 10,825	\$ 2,868	\$ 3,442	\$ 3,944
Dragging	\$ -		\$ -	\$ -	\$ -
MEO Equipment Costs	\$ 8,909	\$ 7,439	\$ 9,622	\$ 5,366	\$ 6,012
Maintenance Yard Overhead	\$ 5,511	\$ 6,497	\$ 4,642	\$ 4,364	\$ 4,677
Telemetry Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL BUDGET	\$ 54,608	\$ 53,091	\$ 55,666	\$ 49,199	\$ 56,846

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
Increase in Rodent Control to cover grout operation.

PROPOSED DISTRIBUTION OF WORK IN STATE MAINTENANCE AREAS

2007-2008 Fiscal Year Budget

MAINTENANCE AREA 17 MIDDLE CREEK at CLEAR LAKE

JOB CATEGORY	2005-2006 APPROVED BUDGET	2005-2006 ACTUAL COST	2006-2007 APPROVED BUDGET	2006-2007 PROJECTED COST	2007-2008 PROPOSED BUDGET
Vegetation Control	\$ 7,450	\$ 577	\$ 8,046	\$ 8,623	\$ 8,967
Burning	\$ -		\$ -	\$ -	\$ -
Fireguarding	\$ -	\$ -	\$ -	\$ -	\$ -
Rodent Control	\$ 1,328		\$ 1,434	\$ -	\$ -
Patrolling	\$ 10,624	\$ 20,862	\$ 1,147	\$ -	\$ 15,243
Mowing	\$ 13,280	\$ 9,161	\$ 14,342	\$ 14,915	\$ 14,917
Inspection	\$ 5,312	\$ 2,666	\$ 2,868	\$ 468	\$ 3,470
Encroachment Removal	\$ -		\$ -	\$ -	\$ -
Restoration	\$ -		\$ 7,500	\$ 43,914	\$ -
Crown Roadways	\$ 9,320		\$ 10,066	\$ 2,612	\$ 10,267
Minor Structures	\$ 2,656	\$ 1,475	\$ 2,868	\$ 5,323	\$ 4,516
Dragging	\$ -		\$ -	\$ -	\$ -
Plant Maintenance & Repairs	\$ 9,960		\$ 6,850	\$ 4,464	\$ 4,191
Plant Operations	\$ 10,624	\$ 1,322	\$ 11,474	\$ 5,224	\$ 13,489
MEO Equipment Costs	\$ 17,007	\$ 13,701	\$ 18,363	\$ 9,069	\$ 10,160
Maintenance Yard Overhead	\$ 10,520	\$ 11,968	\$ 7,948	\$ 7,374	\$ 7,905
Telemetry Maintenance	\$ 2,500	\$ -	\$ 1,170	\$ -	
TOTAL BUDGET	\$ 100,581	\$ 61,732	\$ 94,076	\$ 101,986	\$ 93,125

Reasons for Budget Changes:

The MEO Item includes funds to help purchase four trucks.
2006 - 2007 Restoration Category used to replace pipe through levee at L.M. 5.4

Maintenance Category Descriptions

- **Vegetation Control Levees** – This category now include activities previously tracked in five items. Combined items include: Brush & Weed Control, Brush Cutting, Vegetation Management, Fireguarding and Tree Management. This category includes labor and material costs associated with: spraying of levee slopes; treatment of crown and roadways with pre-emergence; removing flammable debris and wild growth from structures, mile markers and power poles; spot treatment including hand clearing, brush and vine control, tree trimming, chemical purchases, and acquisition of small portable spray rigs. Note: Use the following operations to separate activities.

Operation 10 – Spraying Per-Emergence
Operation 20 – Spot Spraying
Operation 30 – CDF Hand Crews
Operation 40 – CCC Hand Crews
Operation 50 – Tree Management
Operation 60 – Fireguarding

- **Burning** - Category includes costs for labor necessary to burn levee slopes, as well as the purchase of propane and drip torches.
- **Rodent Control** – Category includes all material, labor, permit, and license costs associated with eradication of ground squirrels, grouting of squirrel holes, and application of pesticides.
- **Patrolling** – Category includes labor costs for patrolling during high water events.
- **Mowing** – Category includes labor costs for mowing of levee slopes, toe roads and levee shoulders.
- **Inspection** – Category includes labor costs for Supervisors to perform inspections in designated areas.
- **Encroachment Removal** – Clean up is now combined with this category that includes labor for removal of debris on levees and removal of unauthorized structures.
- **Restoration** – Category includes labor and material for repairs of inadequate, damaged, and/or scoured levee slopes.
- **Roadways** – Category includes labor and material for the grading and graveling of levee crowns, as well as maintaining levee ramps and right of way easements including toe roads. Note: Use the following operations to separate activities.

Operation 10 – Crown Roadways
Operation 20 – Ramps, right of way easements including toe roads

- **Minor Structures** – Category includes labor and material for repair and maintenance of mile markers, levee gates, barricades, flood control gates, culverts, as well as signs.

- **Dragging** - Category includes labor costs for dragging and reshaping of levee slopes. This item also includes costs for repairing and building drags.
- **Sediment Removal** – Category includes labor costs that are specific to Sediment removal in Maintenance Area 5, Little Chico Creek Diversion Structure, or other small sediment removal projects.
- **Vegetation Control Channel** – Category includes labor costs that are specific to Vegetation Control of the Little Chico Creek channel in Maintenance Area 5 and vegetation control directly upstream and downstream of the Little Chico Creek Diversion structure.
Note: This category is also used for channel vegetation control in General Funded areas, Tisdale, Sac River, Colusa Bypass, Lake of the Woods, Freemont, Ridge Cut, Sac Bypass, etc.

Operation 10 – Mechanical Clearing (Mowing, Dozing, & Disking)

Operation 20 – Spot Spraying

Operation 30 – CDF Hand Crews

Operation 40 – CCC Hand Crews

Operation 50 – Tree Management

- **Other (see note:)** - This Category will be used for any extraordinary projects or non-routine expenses.
- **MEO Equipment Costs** – MEO Equipment Costs is a prorated percentage of expenses for all operation, maintenance, and repair to equipment assigned to the Maintenance Areas program cost center. Included in this item are labor charges associated with service and repair, fuel and lubricants, parts, and equipment replacement.
- **Maintenance Yard Overhead** – This is a Redistribution Cost that reflects a proportioned cost of such items as maintenance yard overhead staff, general materials and supplies, and minor yard expenses associated with operation and repair. This category reflects costs associated with maintenance yard operation that cannot be allocated directly to specific operation and maintenance activities.
- **Telemetry Maintenance** – Category includes all labor and material costs associated with maintaining telemetry maintenance stations.